

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: H21 - Lander University

Functional Group: Higher Education

426 D. Academic Initiative

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$575,000	\$575,000	\$0		\$0	0.00

Expected Results:

1a1. Redesign the General Education Program to more effectively provide a liberal arts foundation for all academic programs. 1a2. Establish interdisciplinary career-based applied learning experiences for each student who graduates from Lander. 1a3. Revise the Lander University Honors Program so that it provides each participating student with an intellectually stimulating, individualized educational experience. 1c3. Improve the incentive plan to reward and encourage exemplary faculty performance. 1d1. Explore additional accreditation opportunities. 1d2. Maintain full and unconditional SACS accreditation.

Outcome Measures:

1a1. The General Education program is being redesigned. 1a2. Students are provided internship opportunities across the disciplines. Interdisciplinary panels, presentations, concerts and exhibits are provided to students in order to develop a variety of experiences. 1a3. There is a plan to revise the honors program curriculum, and re-install a required study abroad experience. The committee itself is also being restructured. 1c3. The university has worked through the departments to provide funding for professional development and faculty excellence incentives. Opportunities for professional development are also being provided through foundation funds. 1d1. The School of Business successfully completed accreditation by AACSB International. Several other programs have been targeted for accreditation opportunities. This is an ongoing evaluation. 1d2. The university is on schedule with for the 2007 SACS review. The coordinating committee has been identified and training has begun. Lander currently enjoys an unconditional SACS accreditation.

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427 A. College of Business & Public Affairs

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,121,905	\$749,374	\$32,870	Yes	\$1,339,661	20.50

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Expected Results:

1a1. Redesign the General Education Program to more effectively provide a liberal arts foundation for all academic programs. 1a2. Establish interdisciplinary career-based applied learning experiences for each student who graduates from Lander. 1a3. Revise the Lander University Honors Program so that it provides each participating student with an intellectually stimulating, individualized educational experience. 1c3. Improve the incentive plan to reward and encourage exemplary faculty performance. 1d1. Explore additional accreditation opportunities. 1d2. Maintain full and unconditional SACS accreditation.

Outcome Measures:

1a1. The General Education program is being redesigned. 1a2. Students are provided internship opportunities across the disciplines. Interdisciplinary panels, presentations, concerts and exhibits are provided to students in order to develop a variety of experiences. 1a3. There is a plan to revise the honors program curriculum, and re-install a required study abroad experience. The committee itself is also being restructured. 1c3. The university has worked through the departments to provide funding for professional development and faculty excellence incentives. Opportunities for professional development are also being provided through foundation funds. 1d1. The School of Business successfully completed accreditation by AACSB International. Several other programs have been targeted for accreditation opportunities. This is an ongoing evaluation. 1d2. The university is on schedule with for the 2007 SACS review. The coordinating committee has been identified and training has begun. Lander currently enjoys an unconditional SACS accreditation.

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428 B. College of Science, Mathematics & Natural Sciences

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,832,647	\$987,915	\$32,870	Yes	\$1,811,862	32.00

Expected Results:

Students would be successful in further education in medical fields, genetics would be field of interest for students. Computer Information Systems degree is more applicable to marketplace. Nursing students would be prepared for state board exams, RNs would be interested in furthering their education if convenient, nursing students would be active. Students would be interested in Environmental Science as a curriculum, there would be demand for majors in the marketplace, our engineering students will be able to compete with students from other schools.

Outcome Measures:

Over 90% acceptance rate into Medical Schools in 7 year period, Genetics emphasis for Biology up and running with research component. Change of program from Computer Science to Computer Information Systems, notable increase in enrollment. 100% passing rate by senior nursing students on state boards, RN to BSN online program running, successfully helping shortage of nurses, nursing students actively participating in conferences,

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hospital Research and Ethics Committee meetings, and mission trips to third world countries. Environmental Science major up and running. 100% acceptance rate for Chemical Engineering program over 10 years.

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429 C. College of Arts and Humanities

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,172,683	\$1,102,039	\$32,869	Yes	\$2,037,775	34.50

Expected Results:

1a1. Redesign the General Education Program to more effectively provide a liberal arts foundation for all academic programs. 1a2. Establish interdisciplinary career-based applied learning experiences for each student who graduates from Lander. 1a3. Revise the Lander University Honors Program so that it provides each participating student with an intellectually stimulating, individualized educational experience. 1c3. Improve the incentive plan to reward and encourage exemplary faculty performance. 1d1. Explore additional accreditation opportunities. 1d2. Maintain full and unconditional SACS accreditation.

Outcome Measures:

1a1. The General Education program is being redesigned. 1a2. Students are provided internship opportunities across the disciplines. Interdisciplinary panels, presentations, concerts and exhibits are provided to students in order to develop a variety of experiences. 1a3. There is a plan to revise the honors program curriculum, and re-install a required study abroad experience. The committee itself is also being restructured. 1c3. The university has worked through the departments to provide funding for professional development and faculty excellence incentives. Opportunities for professional development are also being provided through foundation funds. 1d1. The School of Business successfully completed accreditation by AACSB International. Several other programs have been targeted for accreditation opportunities. This is an ongoing evaluation. 1d2. The university is on schedule with for the 2007 SACS review. The coordinating committee has been identified and training has begun. Lander currently enjoys an unconditional SACS accreditation.

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Functional Group: Higher Education

430 D. College of Education

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or

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certification program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,986,190	\$703,825	\$32,870	Yes	\$1,249,495	23.75

Expected Results:

All programs with national accrediting bodies will obtain national accreditation. Faculty access to and training in instructional technology will be increased to a level that allows all faculty to use instructional technology in their teaching. The Unit will increase the use of technology in teaching.

Outcome Measures:

All Unit programs with national accrediting bodies have either been awarded initial accreditation (Sports Medicine/Athletic Training and Montessori Education) or continuing accreditation (Physical Education, Special Education, Early Childhood Education and Elementary Education). All faculty members in the Unit have received new laptop computers in the last three years and have engaged in technology training. In the fall 2004 semester, 32 courses taught in the Unit were supported by WebCT, Lander University's on-line course management system.

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431 E. Instruction - Other

This activity includes expenditures for all activities that are part of the institution's instruction program. This includes expenditures for formally organized and/or separately budgeted instructional activities that are carried out during the academic year, associated with academic offerings for credit as part of a formal postsecondary education degree or certification program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$129,304	\$43,397	\$0	No	\$85,907	0.00

Expected Results:

1a1. Redesign the General Education Program to more effectively provide a liberal arts foundation for all academic programs. 1a2. Establish interdisciplinary career-based applied learning experiences for each student who graduates from Lander. 1a3. Revise the Lander University Honors Program so that it provides each participating student with an intellectually stimulating, individualized educational experience. 1c3. Improve the incentive plan to reward and encourage exemplary faculty performance. 1d1. Explore additional accreditation opportunities. 1d2. Maintain full and unconditional SACS accreditation.

Outcome Measures:

1a1. The General Education program is being redesigned. 1a2. Students are provided internship opportunities across the disciplines. Interdisciplinary panels, presentations, concerts and exhibits are provided to students in order to develop a variety of experiences. 1a3. There is a plan to revise the honors program curriculum, and re-install a required study abroad experience. The committee itself is also being restructured. 1c3. The university has worked through the departments to provide funding for professional development and faculty excellence

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incentives. Opportunities for professional development are also being provided through foundation funds. 1d1. The School of Business successfully completed accreditation by AACSB International. Several other programs have been targeted for accreditation opportunities. This is an ongoing evaluation. 1d2. The university is on schedule with for the 2007 SACS review. The coordinating committee has been identified and training has begun. Lander currently enjoys an unconditional SACS accreditation.

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432 Public Service

This includes expenditures for activities established primarily to provide noninstructional services beneficial to individuals and groups external to the institution.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$73,546	\$0	\$0	No	\$73,546	0.00

Expected Results:

2b4. Implement a continuing education program. 3b1. Increase exposure of the Lander campus by removing barriers to and promoting the use of facilities by outside organizations and community members. 3d1. Initiate an active Town-Gown committee involving faculty, staff, students, area alumni, business representatives and townspeople. 4c1. Improve the appearance and functionality of facilities used by the general public and groups visiting the campus and provide spaces for hosting meetings of community groups. 5a9. Assess the use of facilities by outside organizations and community members to measure the success of University interaction with its external constituents.

Outcome Measures:

Plans are being evaluated as to the level of need for continuing education offerings. Certificate classes have been established and are in the early class stages. The campus is currently the host to many community events. Recent events have brought over 600 community members to campus. The campus challenge is to be able to provide enough facility options. The campus master plan has addressed this issue with increased facilities in the future. The campus worked with a combination of representatives from the community, students, area alumni and business people to establish an institutional master plan. The campus is represented on a number of community committees as well as townspeople being involved on a number of university committees. Plans have been developed to systematically address the cosmetic and maintenance needs of the campus. Funding is being pursued in order to accomplish this.

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433 Academic Support

This activity includes expenditures incurred to provide support services for Lander's primary missions: instruction, research and public service. It includes the retention, preservation and display of education materials; the provision of services that

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directly assist the academic functions of the university.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,031,086	\$1,341,893	\$32,869	Yes	\$2,656,324	20.00

Expected Results:

Provide a collection of print, audio-visual, and electronic materials. Provide access to electronic sources by purchasing additional computers. Provide information literacy classes for students with emphasis on electronic resources. Begin to load e-books into the online catalog for easier access. Provide access to additional full-text electronic periodical articles. Provide laptops for students to use anywhere in the library. Introduce "supplemental instructors" into traditionally difficult courses to help increase the success of students. Forge a partnership with community agencies with public service by students.

Outcome Measures:

Cataloged 3,128 printed items, 2,108 microforms, 145 audiovisuals, 109 electronic items. Purchased 13 new computers to make a total of 27 computers to provide access for students to electronic resources and for information literacy classes. Began to load some of the 25,450 e-books into online catalog for easier access by faculty and students. Provided additional electronic periodical resources in nursing and physics. Taught information literacy to 184 classes and 1,729 students. Increased the number of searches done on electronic databases to 210,536 in 2003-4, an increase of 33 percent. Acquired 8 laptops for students to use in the library. Provided supplemental instruction for 9 sections of 2 courses with a decline of DWF rate from 16% in 2002-3 to 1% in 2003-4. Provided public service by 14-20 students to 5 Greenwood agencies where students worked with children, adults, and youths.

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434 Student Services

This activity includes expenditures incurred for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural and social development outside the context of the formal instruction program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,008,503	\$663,068	\$32,869	Yes	\$1,312,566	26.75

Expected Results:

Admissions/Registrar's Offices coordinate activities to increase Fall 2004 freshman/transfer enrollment while setting up, converting data and rolling out new SIS. The Student Activities Office will design a full complement of events to promote student learning and development that is holistic and purposeful. Career Services will promote programs to enhance career awareness and networking in a period of "high unemployment."

Outcome Measures:

Increased freshman/transfer enrollment by 20% and 8%, respectively, with successful Admissions go-live on July 1, 2004; Registrar go-live on schedule for March 1, 2005. Student Activities has scheduled events and

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programs for the fall semester that will increase student participation in university activities and complement the academic program. Career Services has scheduled classroom presentations and job retreats that have extended networking activities to increase career opportunities. Student volunteerism has increased exponentially with the single largest donation to the Greenwood area feedback ever coming from a Lander fraternity as an example.

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435 Intercollegiate Athletics

This activity includes expenditures for an intercollegiate sports program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,488,670	\$488,600	\$32,869	Yes	\$967,201	14.04

Expected Results:

*Hire qualified coaches with proper credentials to operate the 11 sports sponsored by the University under University, PBC, & NCAA regulations. *To recruit and retain quality student-athletes that can compete at the NCAA DII level & that meet all University academic & NCAA requirements. *To attract interest in our athletic programs from a wide constituency fan base-faculty, staff, alum,& the greater Greenwood community.

Outcome Measures:

*Recruited student-athletes consistently rank ahead of general student body with higher GPA (for yr 04/S-A GPA 2.67-general student body GPA 2.45) Teams consistently compete & rank in upper tier of conference & compete in regional & national tournaments (for yr 04-Womens Basketball - league champions) *Sports booster organization continues to grow to achieve athletic goals (for yr 04- 630 members/\$87,671.12 private funds raised)

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436 Institutional Support

Activity includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution; fiscal operations; administrative data processing; support services to faculty and staff and activities concerned with community and alumni relations.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,709,716	\$1,029,614	\$32,869	Yes	\$2,647,233	80.37

Expected Results:

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Enhance the professional image of Lander by improving service to external and internal constituents. Implement a marketing plan to raise statewide public awareness of the University. Ensure a smooth transition to the new administrative software, phase I to go live July 1, 2004. Put measures in place to ensure the financial integrity of the university. Work to prepare a budget that will not require a large increase in tuition and fees, thus putting more burden on the student. Reevaluate processes to better streamline and make additional cost savings.

Outcome Measures:

Banners (featuring 100 years in Greenwood) and the cover page of the Greenwood phonebook are daily reminders to the Greenwood Community and surrounding areas of Lander and its economic, academic and cultural impact. The campus has instituted a new Docent program, utilizing the talents of retired professionals to assist in providing services. The staff has begun systematic training exercises on various computer applications particularly as they relate to the successful July 1, 2004 conversion to a new administrative software system (SCT Banner). Just completed another clean audit for the university, particularly important in light of the recent RIF of 17 staff members. Reorganization continues as employees retire as is reflected in a recent merger of two departments under one manager. The university managed to have one of the lowest tuition hikes for the FY05 budget year, bringing Lander from the 2nd highest in FY99 to the 10th in FY05.

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437 Operation & Maintenance of Plant

This activity includes all expenditures of current operating funds for the operation and maintenance of the physical plant, in all cases net of the amount charged to auxiliary enterprises. Also included are utilities, fire protection, property insurance and similar items.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,009,269	\$1,334,571	\$32,869	Yes	\$2,641,829	49.00

Expected Results:

Construct a new entrance to Lander from Calhoun Street that includes an elegantly landscaped arrival point between the Carnell, Fine Arts, and Drummond Bldgs. Relocate the Physical Plant Operations Center and demolish old library. Provide expanded and new student activity facilities that enhance student life, including adequate space for student meetings, casual gathering, informal indoor and outdoor recreational activities, and athletic events. Continue with efforts to contain utility costs.

Outcome Measures:

The entrance has a start date of Fall 2004. The project will be completed in stages over the next few years. The Physical Plant facility is slated for a move in date of early spring 2005. Funding of ten million was requested during the 113th General Assembly session. H.3649 was adopted during that year and three million was allocated for this purpose. The prospects of receiving the remaining seven million dollar allocation is uncertain as of this date. With that, Lander is moving forward with major structural repairs and some renovations to the existing student center with a plan to expand the facility should the other seven million dollars materialize. Cost savings measures such as new chillers, occupancy sensors and electronic ballasts in offices and classrooms and the use of building management systems have amounted to significant savings which is shown in the statewide survey showing Lander as below the average of energy cost per square foot at \$1.02 compared to the

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average of residential colleges of \$1.29. Utility Costs for FY04 - \$721,204. Building Maintenance FY04 - \$747,869. Custodial for FY04 - \$609,513.

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438 Scholarships and Fellowships

This includes expenditures for scholarships and fellowships in the form of grants to students, resulting from selection by the institution or from an entitlement program. This includes aid to students in the form of tuition or fee remissions. Remission of tuition for fees granted because of faculty or staff status, or family relationship of students to faculty or staff are recorded as staff benefit expenditures in the appropriate functional (activity) expenditure category.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,030,609	\$0	\$0	Yes	\$1,030,609	0.00

Expected Results:

2a3. Generate and offer new scholarships specifically designed to attract academically talented students. 2e2. Ensure maximum institutional use of scholarships.

Outcome Measures:

2a3. A scholarship committee has been established to review recipient criteria. Enrollment Management has developed a multi year comprehensive plan to broaden the base of academically talented students. 2e2. The scholarship plan includes methods of maximizing the university commitment to scholarships.

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Functional Group: Higher Education

439 A. Food Services

This activity is to furnish goods or services to students, faculty or staff and charges a fee directly related to it. These functions are essentially self-supporting.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,417,097	\$0	\$0	No	\$1,417,097	0.00

Expected Results:

The University wishes to provide a better environment for customer dining as well as increase food offerings and times to dine.

Outcome Measures:

The food service will began expanded hours, continuous with the fall 2004 semester. The renovation plans are

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currently underway to renovate the cafeteria by partnering with the food service provider, ARAMARK. FY04 profit for food service was \$10,234.

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Functional Group: Higher Education

440 B. Book Store

This activity is to furnish goods or services to students, faculty or staff and charges a fee directly related to it. These functions are essentially self-supporting.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,261,110	\$0	\$0	No	\$1,261,110	0.00

Expected Results:

The goal is to support the academic and administrative goals of the university while providing a convenient and efficient source for student campus requirements. The Bookstore will strive to provide to the campus community books, school supplies and related materials at competitive prices while providing exemplary customer service.

Outcome Measures:

Textbook margins have not been increased in over 17 years. In addition, the Bookstore is absorbing related freight costs on books to help keep the cost to the student down. Joining a buying group for supply merchandise has enabled the Bookstore to purchase from certain vendors at an even lower discount than normal thereby allowing an additional savings to be passed on to the customers. The Bookstore had a FY04 profit of \$22,864.

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Functional Group: Higher Education

441 C. Residence Halls

This activity is to furnish goods or services to students, faculty or staff and charges a fee directly related to it. These functions are essentially self-supporting.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,532,945	\$0	\$22,224	Yes	\$2,510,721	0.00

Expected Results:

4b2. Adopt a plan for residence halls that includes the revitalization of existing residence halls and the development of new facilities. 4c4. Utilize revenue bonds or private development for housing.

Outcome Measures:

A 300 bed facility is scheduled for completion in the fall of 2005. Dollars are being set aside for renovations of

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existing facilities. Private funding is being investigated for funding an additional housing facility. The university is currently over capacity and is housing students in leased space. Campus housing had a FY04 profit of \$75,103.

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AGENCY TOTALS

Lander University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$32,380,280	\$9,019,296	\$318,048	\$23,042,936	300.91